

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Program Performance Statement

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Receiving library materials accurately and efficiently.

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Program Measures

Quality

- * The Library will have the material the customer seeks in the adult collection.
- Percent of Customers Finding Materials In the Adult Collection
- * The Library will have the material the customer seeks in the children's collection.
- Percent of Customers Finding Materials In the Children's Collection

Productivity

- * Invoices for library materials will be sent to accounts payable within the established time frame.
- Percent of Invoices
- Number of Days
- * The average number of times items in the library are checked out is at or above the established target.
- Checkouts Per Item Annually

Cost Effectiveness

- * The cost for selecting an item for the adult collection will be at or below planned cost.
- Cost Per Item
- * The cost for selecting an item for the children's and teens collection will be at or below planned cost.
- Cost Per Item

Financial

- * Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.
- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	80.00%	80.00%
C	80.00%	80.00%
I	95.00% 30.00	95.00% 30.00
D	5.00	5.00
I	\$35.24	\$36.02
I	\$15.77	\$16.10
C	\$1,188,827.36	\$1,214,821.15

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 61301 - Select and Evaluate Materials

Provide quality library collections for children and adults, by:

- Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
- Evaluating selection areas in terms of age, condition, relevancy and circulation.

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Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Proposed	2007/2008 Proposed
Activity 613100 - Select Materials for Adults		
Product: An Item Selected		
Costs:	\$739,986.30	\$756,406.88
Products:	21,000.00	21,000.00
Work Hours:	2,444.00	2,444.00
Product Cost:	\$35.24	\$36.02
Work Hours/Product:	0.12	0.12
Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard		
Product: An Item Discarded		
Costs:	\$37,688.97	\$38,552.66
Products:	15,000.00	15,000.00
Work Hours:	570.00	570.00
Product Cost:	\$2.51	\$2.57
Work Hours/Product:	0.04	0.04
Activity 613120 - Select Materials for Children		
Product: An Item Selected		
Costs:	\$181,410.78	\$185,132.55
Products:	11,500.00	11,500.00
Work Hours:	767.00	767.00
Product Cost:	\$15.77	\$16.10
Work Hours/Product:	0.07	0.07

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Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Proposed	2007/2008 Proposed
Activity 613130 - Evaluate Materials In the Children's Collection for Repair, Replacement or Discard		
Product: An Item Discarded		
Costs:	\$25,168.56	\$25,699.54
Products:	7,000.00	7,000.00
Work Hours:	382.00	382.00
Product Cost:	\$3.60	\$3.67
Work Hours/Product:	0.05	0.05
Totals for Service Delivery Plan 61301 - Select and Evaluate Materials		
Costs:	\$984,254.61	\$1,005,791.63
Hours:	4,163.00	4,163.00

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Service Delivery Plan 61302 - Order and Receive Materials for Library

Ensure the library acquires new materials, by:

- Placing orders online, by fax or by telephone and inputting orders into the catalog and maintaining order logs and files, and
- Receiving new items and preparing them for cataloging and processing, and processing invoices and maintaining accounts.

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Service Delivery Plan 61302 - Order and Receive Materials for Library

	2006/2007 Proposed	2007/2008 Proposed
Activity 613200 - Order Library Materials		
Product: An Item Ordered		
Costs:	\$105,458.47	\$107,508.84
Products:	30,456.00	30,456.00
Work Hours:	1,774.00	1,774.00
Product Cost:	\$3.46	\$3.53
Work Hours/Product:	0.06	0.06
Activity 613210 - Receive Library Materials		
Product: An Item Received		
Costs:	\$64,748.91	\$66,070.12
Products:	29,906.00	29,906.00
Work Hours:	1,272.00	1,272.00
Product Cost:	\$2.17	\$2.21
Work Hours/Product:	0.04	0.04
Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library		
Costs:	\$170,207.38	\$173,578.96
Hours:	3,046.00	3,046.00

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Service Delivery Plan 61303 - Management and Support Services

Provide support and supervision for collection development and acquisitions, by:

- Developing the purchasing plan for the year,
- Monitoring the budget and hours used,
- Compiling statistics,
- Attending collection development and other job-related meetings,
- Giving feedback and writing evaluations for selectors and acquisitions staff, and
- Providing and participating in staff training and development opportunities.

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Service Delivery Plan 61303 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions		
Product: A Work Hour		
Costs:	\$25,085.36	\$25,967.95
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$83.62	\$86.56
Work Hours/Product:	1.00	1.00
Activity 613310 - Administrative Support for Collection Development/Acquisitions		
Product: A Work Hour		
Costs:	\$5,386.93	\$5,486.53
Products:	90.00	90.00
Work Hours:	90.00	90.00
Product Cost:	\$59.85	\$60.96
Work Hours/Product:	1.00	1.00
Activity 613320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$3,893.08	\$3,996.08
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$97.33	\$99.90
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61303 - Management and Support Services		
Costs:	\$34,365.37	\$35,450.56
Hours:	430.00	430.00

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Totals for Program 613	Costs:	\$1,188,827.36	\$1,214,821.15
	Hours:	7,639.00	7,639.00